

*Department of Administration*

# West Virginia Children's Health Insurance Agency

## Mission

The mission of the West Virginia Children's Health Insurance Agency is to provide quality health insurance to eligible children and to strive for a health care system in which all West Virginia children have access to health care coverage.

## Operations

The West Virginia Children's Health Insurance Program leverages existing processes for determining eligibility through the Department of Health and Human Resources and for enrolling members and administering claims through the Public Employees Insurance Agency and its contractors.

## Goals/Objectives

- Maintain program integrity and provide necessary medical, dental, and pharmacy benefits to all eligible children while containing program costs.
- Oversee transition to closed drug formulary starting January 1, 2006, in order to curb increased pharmacy benefit costs by approximately \$1.1 million annually.
- Change from outreach practices to establishing sound prevention and health promotion practices.

## Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Children enrolled in program (monthly average)	21,797	23,594	24,600	24,558	25,500	26,500
Annualized cost per child	\$1,369	\$1,447	\$1,475	\$1,604	\$1,760	\$1,930

  

<u>Calendar Year</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Enrolled children with a primary care visit	90.10%	90.50%	91.38%	91.00%	91.50%	91.75%
Enrolled children with a wellness visit	69.58%	70.50%	93.70%	94.00%	94.00%	94.25%
Enrolled children with a dental visit	96.46%	96.50%	95.69%	97.00%	97.00%	97.25%

# Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY PROGRAM</b>					
Children's Health Insurance Program	8.60	\$40,364,025	\$40,954,415	\$40,945,665	
Less: Reappropriated		0	0	0	
<b>TOTAL BY PROGRAM</b>	<b>8.60</b>	<b>40,364,025</b>	<b>40,954,415</b>	<b>40,945,665</b>	<b>48,535,042</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions	8.60		2.00	2.00	2.00
Total Personal Services		343,446	69,061	67,961	69,761
Employee Benefits		104,772	23,304	23,677	23,677
Other Expenses		639,721	607,551	603,647	603,647
Claims		6,034,715	6,429,303	6,432,734	9,909,857
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>7,122,654</b>	<b>7,129,219</b>	<b>7,128,019</b>	<b>10,606,942</b>
<b>Federal Fund</b>					
FTE Positions	0.00		6.60	6.60	6.60
Total Personal Services		0	303,029	296,989	303,029
Employee Benefits		0	102,069	102,941	102,941
Other Expenses		3,000,901	2,640,463	2,638,283	2,638,283
Claims		30,240,470	30,779,635	30,779,433	34,883,847
<b>Subtotal: Federal Fund</b>		<b>33,241,371</b>	<b>33,825,196</b>	<b>33,817,646</b>	<b>37,928,100</b>
<b>Appropriated Special Fund</b>					
FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS BY FUND</b>	<b>8.60</b>		<b>8.60</b>	<b>8.60</b>	<b>8.60</b>
<b>TOTAL EXPENDITURES BY FUND</b>		<b>\$40,364,025</b>	<b>\$40,954,415</b>	<b>\$40,945,665</b>	<b>\$48,535,042</b>